

Utah Department of Corrections

Offender Population Management 10-Year Plan

Executive Summary

- Each year, Corrections develops a short and long-term strategic plan to ensure that adequate resources are requested to supervise future offender populations and operate a secure prison system.
- Goals are identified to accomplish Corrections' mission of public safety and offender rehabilitation.
- The current plan is designed to achieve the following goals:

Goals	Description
Goal 1	Improve working conditions for Corrections' staff
Goal 2	Provide additional housing to address projected growth in the inmate population
Goal 3	Increase focus on services for female offenders
Goal 4	Reduce probation and parole recidivism through implementing the Re-Entry program and providing adequate treatment resources
Goal 5	Maintain adequate medical services while controlling costs

- Growth in offender populations continues to be one of the greatest challenges facing state governments.
- A number of factors have contributed to growth over the last 25 years including:
 - Legislation increasing penalties
 - Increases in the length of stay in prison
 - The "war on drugs"
 - New sentencing and release guidelines
 - "Get tough on crime" policies
- A new phenomenon of the 21st century is the explosion in the number of women in prison, on probation and on parole.
- Over the last 30 years, correctional research has shown that programs designed to change offender behavior are effective in reducing recidivism.
- The 10 year plan includes a number of initiatives designed to increase opportunities for offenders to participate in programs, treatment, and training.
- The success of these programs is vital in our efforts to slow growth in the prison population.
- The plan includes 7 strategic initiatives:

Initiatives	Description
1	Develop and retain highly qualified staff
2	Provide additional housing to address projected growth in the inmate population
3	Expand Community Correctional Center beds
4	Expand community supervision and intervention options
5	Expand programming resources
6	Improve inmate work opportunities through Utah Correctional Industries
7	Provide cost-effective medical and mental health services to inmates

Initiative 1: Develop and retain highly qualified staff

- Staff Development (*Ongoing*)
- Staff Compensation (*Ongoing*)

Initiative 2: Provide additional housing to address projected growth in the inmate population

Fiscal Year	Project
FY'06	200 Beds Beaver County Jail
FY'07	288 Beds CUCF North 3
	50 Beds Privatized Parole Violator Center for Women
FY'08	192 Beds CUCF North 4
FY'09	250 Beds Privatized Parole Violator Center for Men
FY'10	192 Beds CUCF West 1
FY'11	480 Beds CUCF West 2/3
FY'13	192 Beds CUCF West 4
FY'14	300 Beds County Jail
FY'15	864 Beds New Site

Initiative 3: Expand Community Correctional Center beds

- 60 Beds Southern Utah CCC (*FY'10*)
- 150 Beds Central Utah CCC (*FY'13*)

Initiative 4: Expand community supervision and intervention options

- Parole and Probation Agents (*Ongoing*)
- Electronic Monitoring Technology (*Ongoing*)

Initiative 5: Expand programming resources

- Substance Abuse Programs (*Ongoing*)
- Sex Offender Treatment (*Ongoing*)
- Educational Programs (*Ongoing*)
- Women's Programs (*Ongoing*)

Initiative 6: Improve inmate work opportunities through Utah Correctional Industries

- Inmate Employment (*Ongoing*)
- UCI Facilities (*FY'08*)

Initiative 7: Provide cost-effective medical and mental health services to inmates

- Geriatric Unit (*FY'08*)
- Infirmary Beds (*FY'08*)
- Chronic Care (*Ongoing*)

- **Successful planning is a long-term process, and cannot be approached in a piece-meal fashion.**
- **Every year that funding does not match growth requirements places the state and community at further risk and ultimately detracts from the quality of life that effective correctional planning can help foster.**

Offender Population Management 10-Year Plan

November 2005



Message from Executive Director Scott Carver

Thank you for taking time to become familiar with the current and future needs of your Department of Corrections. We have developed this 10-Year Plan to assist you in planning for the future of the State of Utah. Our intent is that, by providing you with this document today, you will have the information necessary to assist you in making sound decisions that will positively impact correctional services in the years to come.

There are conditions and circumstances that we know will come to pass. Utah is a growing State. As the population increases the need for more schools, roads and unfortunately prisons, grows. Our methods of forecasting the need for future prison bed space have been proven over 20 years of experience to be very accurate. Having this information allows us all to plan more efficiently and effectively and avoid potentially costly emergency situations.

Corrections is a fundamental government service. It is also one of the most complex, complicated and misunderstood functions of government. Our mission is public safety and how we perform our duty and obligation has a direct impact on the quality of life in our Utah communities.

Our employees are professional experts in this field and have a great sense of pride in

what they do. Working together we can create a correctional system that can achieve great things!

The Planning Process

Corrections recognizes the importance of short and long term strategic planning for maintaining community safety and effectively managing offender populations. Through planning, Corrections can ensure that adequate resources are requested to supervise future offender populations and operate a secure prison system. Without proper planning, the State could find itself facing an offender population that has outgrown the capacity of the prison, probation, and parole systems.

Offender population growth has been the major issue facing Corrections systems for the last 20 years. Every indication is that growth will continue in the future. As Utah's state population grows, so will Utah's offender population. In a system that is under constant pressure, planning is even more crucial.

Providing a long-term plan is essential because of the time required for construction of new prison and community supervision facilities and because of restrictions on available revenue which require funding

requests to be phased in over a number of years.

Corrections is committed to re-evaluating its 10-year plan each year for a number of reasons.

- First, changes in sentencing statutes and the criminal justice system may necessitate changes in the plan.
- Second, the 10-year plan requires new funding from the Legislature during each General Session which the Legislature may or may not provide. After each Session, the plan must be revised to adjust for the amount of funding received.
- Third, new technologies and treatment methodologies are constantly being developed which could significantly alter the way Corrections approaches supervision of offenders.

With growing offender populations in Corrections, Utah continues to face a crisis in offender management. While Corrections has little or no control over the number of offenders admitted or terminated from its jurisdiction, responsible administrators must plan for the resources necessary to fulfill our mission of public safety.

Approaching the next 10 years without a comprehensive plan for addressing offender population growth would place the state at unreasonable risk. The fiscal, legal, and public safety consequences of failing to plan strategically for management of this growth are unacceptable.

Successful planning is a long-term process, and cannot be approached in a piece-meal fashion. Every year that funding does not match growth requirements places the state and community at further risk and ultimately detracts from the quality of life that effective correctional planning can help foster.

Steps in the Planning

Process:

- 1) Monitor patterns of growth in the offender population.
- 2) Detect changes in the demographics and criminal profile of the offender population.
- 3) Evaluate sentencing, admission and release patterns.
- 4) Observe trends in other parts of the criminal justice system which may contribute to growth in demand for correctional services.
- 5) Use statistical techniques to project offender populations over the next ten years.
- 6) Evaluate the capacity of the system to accommodate the population.
- 7) Create a plan to address the needs identified

Planning Timetable:

After the General Session – Corrections evaluates the impact of the General Session on the 10-year master plan.

March to July – New population projections are developed and the new plan is created.

July through December – Corrections communicates the results of their current planning process to Interim Committees, the Governor, Building Board and other interested groups. Corrections integrates its 10-year Master Plan into the current budget cycle.

Goals of the 10-Year Plan

Corrections has established a number of goals for the 10-Year Plan:

Goals	Description
Goal 1	Improve working conditions for Corrections' staff
Goal 2	Provide additional housing to address projected growth in the inmate population
Goal 3	Increase focus on services for female offenders
Goal 4	Reduce probation and parole recidivism through implementing the Re-Entry program and providing adequate treatment resources
Goal 5	Maintain adequate medical services while controlling costs

These goals will be achieved by implementing a number of strategic initiatives (initiatives 1 through 7, on pages 12 through 33) which are described in the remainder of this document. The following outline lists each goal and the strategic initiatives which will be used to accomplish the goals.

Goal 1

Improve working conditions for Corrections' staff

- Strategic Initiative 1: Enhance staff development and retention
- a. Focus on training, mentoring, and staff recognition
 - b. Increase compensation

Goal 2

Provide additional housing to address projected growth in the inmate population

- Strategic Initiative 2: Increase the number of secure beds
- a. Expand CUCF
 - b. Create parole violator centers for men and women
 - c. Expand Jail Contracting capacity for men and women
 - d. Identify a new third prison site

Goal 3

Increase focus on services for female offenders

- Strategic Initiative 2: Increase the number of secure beds
- a. Create a parole violator center for women
 - b. Create separate prison housing for men and women

- Strategic Initiative 5: Expand programming resources
- a. Focus on substance abuse which has a disproportionate impact on female offenders
 - b. Develop specific programs for women through Corrections' "Women's Summit"
 - c. Provide ongoing support for the Women's Resource Center

- Strategic Initiative 6: Expand work programs for inmates in UCI
- a. Provide new work opportunities for women inmates in UCI

Goal 4

Reduce probation and parole recidivism through implementing the Re-Entry program and providing adequate treatment resources

- Strategic Initiative 2: Increase the number of secure beds
- a. Create parole violator centers for men and women

- Strategic Initiative 3: Expand Community Corrections Center (CCC's) beds
- a. Locate a 60-bed CCC in Southern Utah
 - b. Locate a 150-bed CCC in Central Utah

- Strategic Initiative 4: Expand community supervision and intervention options
- a. Increase the number of probation and parole agents to keep pace with growth
 - b. Expand electronic monitoring programs to improve compliance with conditions of probation and parole

- Strategic Initiative 5: Expand programming resources
- a. Increase the percent of offenders in prison and on probation or parole who can participate in substance abuse treatment
 - b. Increase the percent of offenders in prison and on probation or parole who can participate in sex offender treatment
 - c. Increase the percent of offenders in prison and on probation or parole who can participate in educational programs

- Strategic Initiative 6: Expand work programs for inmates in UCI
- a. Provide new work opportunities for inmates in UCI

Goal 5

Maintain adequate medical services while controlling costs

- Strategic Initiative 7: Increase preventive care programs to improve inmate health and reduce long-term costs
- a. Create a skilled nursing care program for geriatric inmates
 - b. Expand the number of infirmary beds in the prison system
 - c. Create expanded chronic care tracks

Operational versus Maximum Prison Capacity

Correctional systems across the country recognize that no prison can operate safely if every bed is full. On any given day, prison administrators may be required to accept a large and unknown number of new admissions and separate or segregate offenders for security. In order to be ready to make cell assignment decisions like these, a certain portion of any facility's capacity must remain unoccupied. Utah's correctional system has set its "**operational capacity**" at 95% of maximum capacity to provide for this critical flexibility. Operational Capacity is defined as the highest number of beds that can safely be occupied in a prison system. Maximum Capacity is defined as the total number of beds in the system. In a 300 bed unit, operational capacity would be defined as 285 beds. This would mean that 15 beds would remain open for offender movement or reassignment. Utah's target of 95% is very conservative. Many state prison systems use a target of 90% to 85%.

When prison systems operate close to their maximum capacity, a number of day-to-day management issues arise. First and most importantly, security can be compromised by the need to mix inappropriate offenders. Second, even with small numbers of moves, housing reassignments cascade leading to increases in staff workload. Third, program participation suffers as offenders are moved away from their current programs to accommodate housing shortfalls. Table 1 shows Utah's prison capacity and the prison count on November 10, 2005.

Utah Prison System Capacity November, 2005

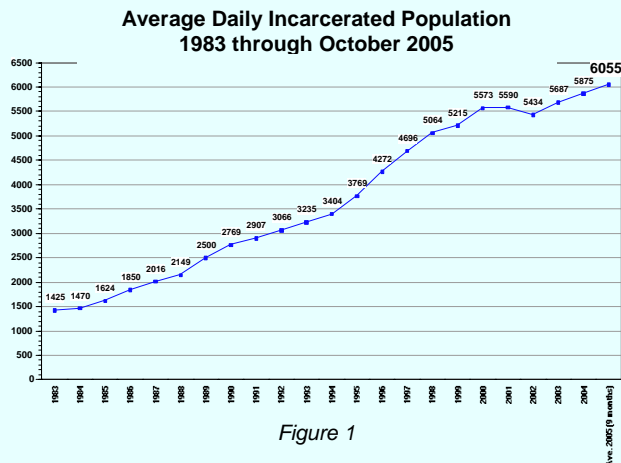
Facility	Maximum Capacity	Operational Capacity	Count Nov. 10, 2005	Available Capacity
Male				
Draper	3487	3338	3442	45
Gunnison	1116	1080	1115	1
Jail Contract	1150	1150	1127	23
Outcount	105	105	108	-3
Male Total	5858	5674	5792	66
Female				
Draper	438	414	446	-8
Jail Contract	110	110	120	-10
Outcount	5	5	7	-2
Female Total	553	529	573	-20
Grand Total	6411	6203	6365	46

Table 1

Population Projections

In order to ensure a safe prison system into the future, Corrections sets an operational capacity target, looks at its population projections, and plans facilities on a schedule that would keep the system at, or below, operational capacity. One important element of this process is projecting the prison population. Corrections uses a variety of statistical techniques to make a projection based on past population growth trends. Factors such as changes in admission rates, length of stay, court filings, legislative action, demographic trends, and so on, are considered when projections are evaluated. Corrections reevaluates the projection model each Spring to allow the agency to adjust the 10-year projection for new trends and policy decisions. Projected populations and growth rates change as the dynamics of the criminal justice system fluctuate. Current inmate population projections suggest an annual growth rate of 228 offenders. This value is likely to change when the projections are reevaluated in the Spring.

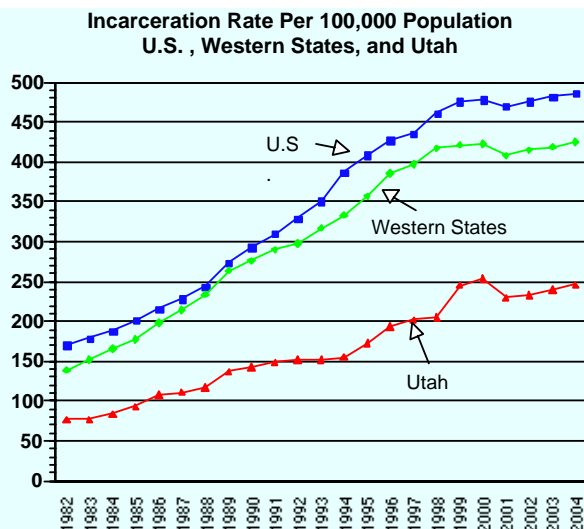
Growth In Offender Populations



In both the Nation and Utah, the last twenty years has seen unprecedented growth in correctional populations. The number of offenders in prison in Utah has increased by more than 450% since 1985.

Causes of Growth

Growth is not primarily due to increases in state population. In 1985, Utah's incarceration rate was 93 per 100,000 inhabitants. The 2004 rate is 246 per 100,000 - a 165% increase. Figure 2 shows Utah's incarceration rate compared to Western States and the Nation since 1982. Utah's incarceration rate has traditionally been one of the lowest in the country, and close to half of the national and western rate.



A number of factors have contributed to growth in the inmate population in the last 20 years. These include;

- **legislation increasing penalties,**
- **increases in the length of stay in prison,**
- **the "war on drugs,"**
- **new sentencing and release guidelines,**
- **"get tough on crime" policies.**

Growth has been primarily caused by changes in policies rather than changes in demographic factors such as increases in crime rates or growth in population.

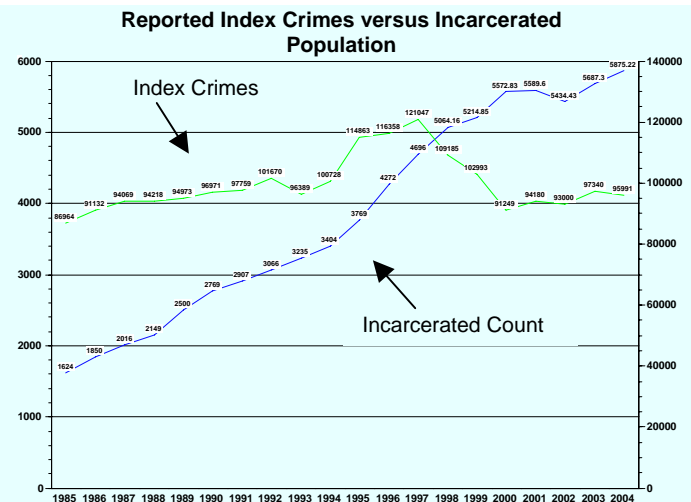
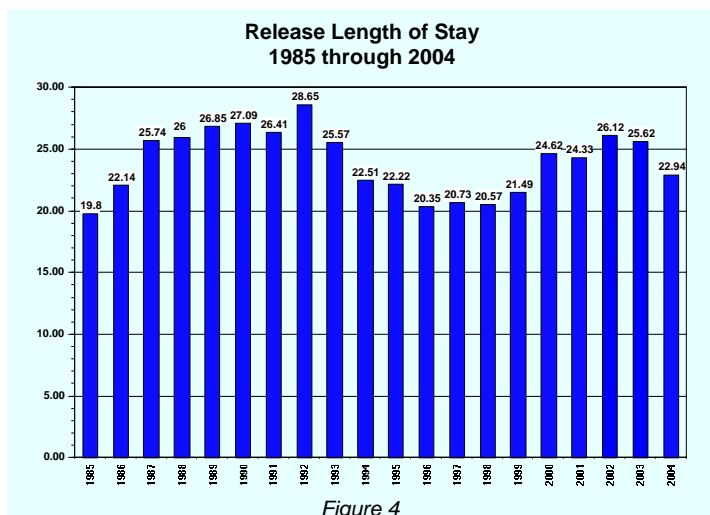


Figure 3 illustrates that, while Utah's crime rate has declined since the late 1990's, the incarcerated population has continued to grow.

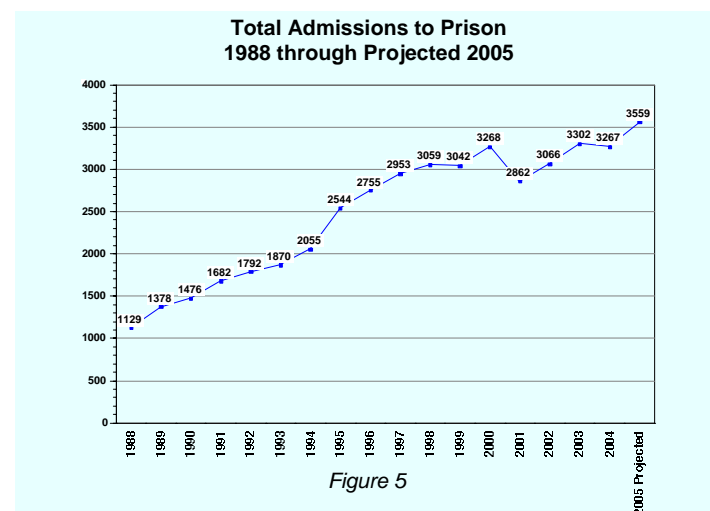
One of the most powerful influences on growth in prison population is legislative action. Bills are submitted each year that change existing criminal statutes and increase the likelihood that an offender will be sentenced to prison for an offense. Almost without exception, the corrections task forces and blue ribbon panels of other States have concluded that the dramatic growth of the last 20 years was due mainly to the enactment of new criminal laws.

Two of the main factors controlling the size of incarcerated populations are the number of admissions to prison and length of stay.



Since the late 1990's, Corrections has seen an increase in the average length of stay in prison. Figure 4, shows the annual average release length of stay for new commitments to prison since 1985.

Admissions to prison have continued to increase since 1988. Figure 5 shows that, since 1988, the number of admissions has increased by 215%.

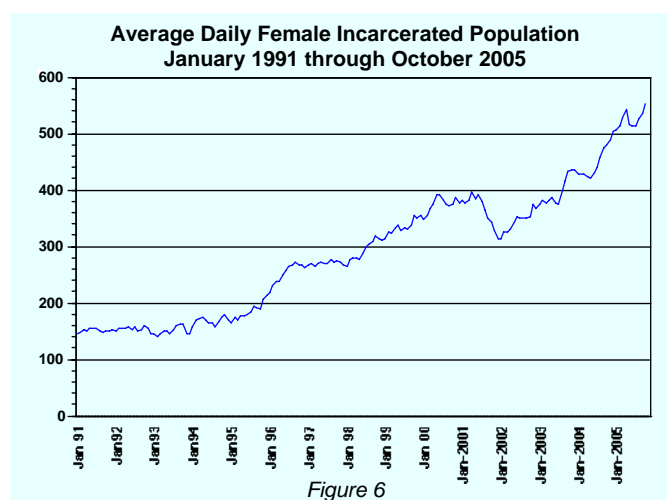


A Changing Dynamic— Growth in the Female Offender Population

A new phenomenon of the 21st century is the explosion in the number of women in prison, on probation and on parole.

Since January 1991, the female inmate population has grown by more than 279%. This growth changed the focus of Correctional systems and has required agencies across the nation to rethink housing and programming strategies to accommodate female offenders.

The female population is growing at a rate of 12 to 13% a year, compared to 3 to 4% a year for the male population. Figure 6 shows



the growth in the female incarcerated population.

With growth in the female offender population, Corrections has become aware of the need to institute a separate planning process for men and women. The needs of the populations are different in both housing and programming. Women are more likely to have substance abuse at the root of their criminal behavior, have often been themselves victims of crime, and more likely to have minor children.

Probation and Parole

Corrections also has responsibility for supervising over 14,900 offenders in the community on probation and parole. Effective supervision is essential for protection of the public. Over 98% of prison inmates are eventually released into community settings. Because so many offenders will live in our cities and towns, it is imperative that Corrections plan for adequate supervision manpower and technology.

The parole and felony probation populations have grown substantially since the 1980's. Growth in these populations has been partially controlled through Corrections' efforts to reduce caseloads by focusing on the most serious offenders.

Between 1988 and 2005, the felony population increased by more than 2.5 times. In 1988, Corrections was supervising approximately 4,700 felony offenders in the community. In 2005, this population has grown to over 12,000. (See Figure 7.)

Corrections is projecting an annual growth rate in these populations of 4%. This means that Corrections will need to add supervision staff and resources to keep pace with growth.

Corrections' uses "standards of supervision," based on the level of risk posed by each offender to determine the amount of supervision required. The amount of supervision given them is based on risk, with more supervision given to higher risk offenders. Instituting a classification system allows Adult Probation and Parole to supervise a large number of offenders in the most efficient way.

Total Felony Probation and Parole Population
1988 through 2005

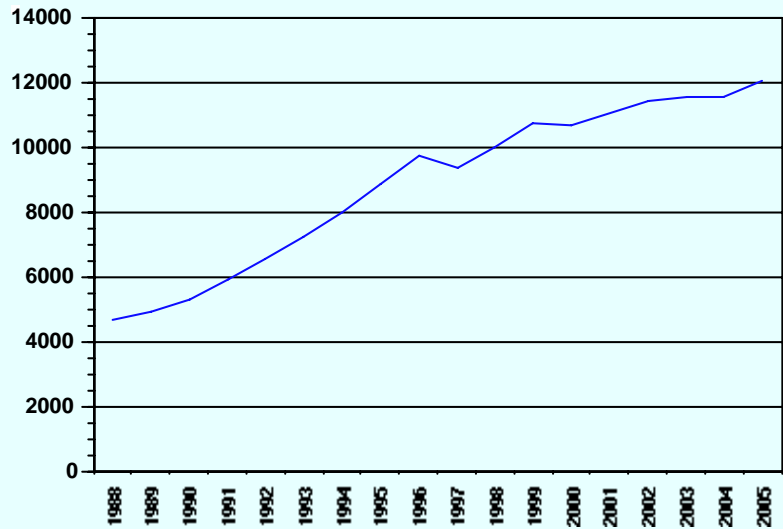


Figure 7

Controlling Growth

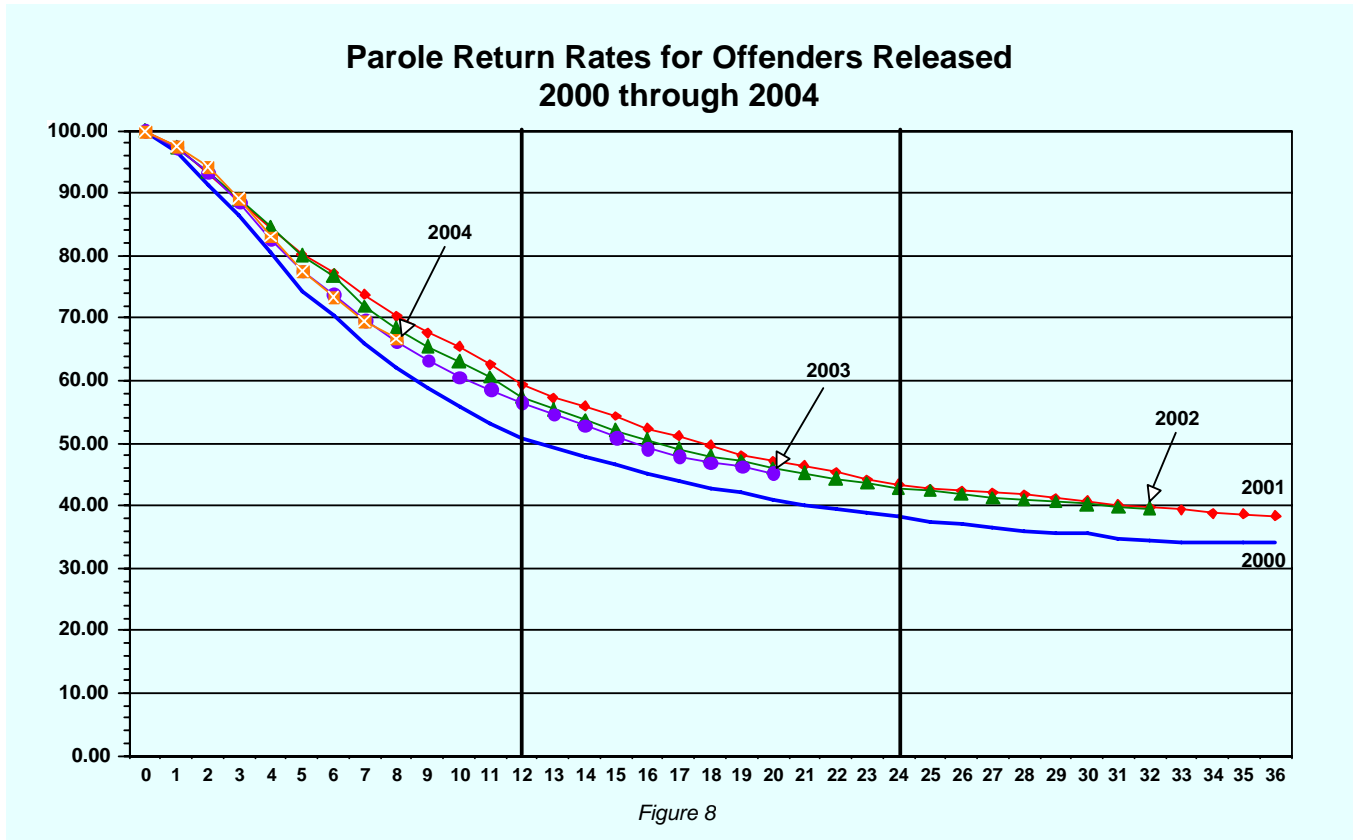
Starting in 2001, Corrections began a parole re-entry initiative designed to stop the cycle of parolees returning to prison. The initiative focuses on enhanced preparation of offenders before release from prison and community supervision approaches which aid in keeping offenders out of prison.

A successful re-entry program provides eligible offenders with programs designed to improve their chances of becoming law-abiding citizens. Offenders need assistance in finding jobs, housing, dealing with substance abuse problems, addressing educational deficits and enhancing life-skills.

Over the last 30 years, correctional research has shown that substance abuse programs, sex offender treatment, life-skills training, education, work, and other programs are effective in reducing recidivism.

The success of re-entry and programming is vital in our effort to stop growth in the prison population.

Figure 8 shows that this new approach has had some success in reducing the rate of return to prison.



For offenders paroled in 2000, only 50.7% of the offenders remained on parole by the 12th month. For offenders released in 2001, 2002, and 2003, the average percent remaining by the 12th month was 57.8%, 7.1% improvement in success on parole. This translates into a savings of approximately 190 prison beds.

Initiative 1: Develop and retain highly qualified staff

The safety of the prison, probation, and parole systems depends on maintaining the best possible workforce in the Corrections system. Corrections top priority is increasing compensation to improve recruitment and retention of qualified staff.

Vacancies and Turnover

Low pay and low morale lead to high rates of turnover and low staff experience levels. Corrections currently has 100 vacant Correctional Officer positions, the majority of those at the Draper site. The problem of vacant positions is increased by the number of staff in training, on military leave, or on medical leave. These factors have combined to produce an “operational vacancy” rate of 180 positions. Most of these vacancies are a result of the high rate of turnover. From September, 2004, through August, 2005, 183 Correctional Officers left their positions for jobs outside Corrections, were promoted within the Department, or retired. The high turnover means that Corrections is constantly recruiting and training new staff. Most staff leave Correctional Officer positions in the first few years of their employment.

Recruitment

Recruitment of Correctional Officers is a difficult task even for the Counties that offer better pay. Corrections work is difficult and challenging and does not appeal to everyone. Utah’s improving economy and the state’s very low pay have made recruitment a major issue for Corrections. The State has high standards for Correctional Officers requiring clean criminal records, good character, and the ability to pass written and physical tests. These high standards and the extreme demands of the job result in less than 20% of applicants for Correctional Officer positions actually being hired by the State. Corrections would have to attract an estimated 353 applicants to fill its current 67 vacancies. Over half of those who apply cannot pass the written test required for Correctional Officer Certification. For example, 272 individuals applied for our August Correctional Officer Academy on-line. We finally were able to hire only 25 of these— less 10% of the total.

Years of Service

Currently, Correctional Officers have an average of 6 years of experience, well below the 9 years of the early 1990’s. Years of service play an important role in the department’s ability to maintain high levels of safety and security in its prisons and other operations. Recruiting and training new staff is expensive for the State. Corrections spends almost \$15,000 per new Correctional Officer on recruitment, training, and salaries during the training period. Losing these staff members means that the State loses part of this investment.

Salary

State Correctional Officers are paid substantially less than officers working for County jails across the Wasatch Front. The starting salary for state officers is \$12.14 per hour, compared to \$15.81 in Utah County, \$14.46 in Salt Lake County, \$14.62 in Weber County, \$14.79 in Tooele County, and \$13.96 in Davis County. These low rates of pay continue throughout state officers’ careers—most

of our Correctional officers continue to be paid less than the County **starting** salaries, even with many years of experience. State Correctional Officers are currently paid an average of \$14.76 per hour—\$.03 more than the average of the county starting salaries—in spite of having an average of 6 years of experience. State employee benefits have decreased in the last few years with increasing medical insurance costs and decreased medical coverage for retirees. County benefits are generally comparable with those offered by the state.

The issue of low pay for State workers is illustrated by a comparison of two Correctional Officers who were both hired by Corrections in July, 1995. They were paid identical salaries until September, 1996, when one of the staff left the State to work for Salt Lake County as a Correctional Officer in the county jail. At that time he was given a \$2.38 an hour raise. The staff member who stayed with the State was promoted in 2000 to a Sergeant position but he still made less than his former colleague who continued to work as a Correctional Officer. The County officer was finally promoted to Sergeant this year and now makes \$25.56 an hour compared to the State officer with a similar career path who makes \$15.95 an hour. The State officer has the same years of experience and was promoted sooner than the County officer but is paid \$9.61 an hour, or almost \$20,000 a year, less.

Corrections also recognizes the importance of enhancing the quality of the staff of the Department. Plans include careful analysis of training programs, a focus on management development, mentoring programs, educational assistance, and an emphasis on staff awards.

Increasing Compensation

Corrections is proposing a solution to this problem that would increase starting salaries and reward staff for staying with the State. Turnover data show that most staff who leave are gone within the first 5 years. Providing incentives for staying would slow turnover, improve the experience level of the staff, improve staff morale, and provide better return to the state on its investment in recruitment and training.

The proposed plan would increase certified staff salaries gradually over the next 4 years with a goal of reaching the starting salary of Wasatch Front County Correctional Officers. It would also offer certified staff who have 4 or more years a raise. This would require adding an estimated 12 steps.

Staff Compensation

Rationale: Corrections must increase its compensation if it hopes to attract and retain qualified staff members. County jails provide much better pay for the same work in the Wasatch Front counties which adds to the difficulty of finding the best people to work in our prisons and probation and parole.

Action Steps:

- **FY'07:** Corrections has requested funding to increase starting salaries for Correctional Officers by 3 steps from \$12.14 per hour to \$13.16 per hour. To avoid compression, this increase would also be given to all certified staff up to captain level.
- **FY'08:** Corrections will request a retention increase of 3 steps to be given to all certified staff Captain or below with 4 or more years of service.

- FY'09: Corrections will request funding to increase starting salaries for Correctional Officers by another 3 steps. To avoid compression, this increase would also be given to all certified staff up to captain level.
- FY'10: Corrections will request another increase of 3 steps to be given to all certified staff Captain or below with 4 or more years of service

Staff Development

Rationale: Corrections has several initiatives designed to enhance staff professionalism and skills. These include management training, educational assistance, annual review of in-service training needs, a focus on mentoring, and enhancement of staff recognition programs.

**Action
Steps:**

- FY'06 through FY'14: Corrections will conduct an annual review of its in-service training to identify the most crucial areas for inclusion in the next year's program.
- FY'06 and FY'07: Corrections will continue its participation in the National Institute of Corrections *Management Development for the Future* program. Through this program, 38 middle management staff members are being trained in management skills.
- FY'06 through FY'14: Corrections will continue to emphasize the state's educational assistance program for staff which provides partial reimbursement for college tuition, books and supplies.
- FY'06 through FY'14: Corrections will continue to encourage staff to participate in the state's Certified Public Manager training and certification program.

Initiative 2: Provide additional housing to address projected growth in the inmate population

Current projections indicate that, between now and December 2014, Utah's incarcerated population is expected to grow by over 1850 inmates. That means that, by the beginning of 2015, the state will need to add over 2,000 secure beds to existing state capacity.

Program	# of Beds	Construction Funding	Operational Funding
County Jail Beds	200	n/a	n/a
CUCF North 3	288	FY'06	FY'07
PV Center for Women	50	n/a	FY'07
CUCF North 4	192	FY'07	FY'08/09
PV Center for Men	250	n/a	FY'09
CUCF West 1	192	FY'08	FY'10
CUCF West 2/3	192/288	FY'09	FY'11
CUCF West 4	192	FY'11	FY'13
County Jail Beds	300	n/a	FY'14
New Prison Site	864	FY'12	FY'15

Providing sufficient secure bed space to house violent or habitual offenders is essential for maintaining public safety. Corrections' 10-year Master Plan includes a number of facility expansions and other housing options to address the demand for prison housing.

There are four major components to Corrections' secure prison housing plan. First, the department is proposing that the build-out originally planned for the Central Utah Correctional Facility in Gunnison, Utah, continue through FY'11. Second, between now and 2014, we are also proposing that two Parole Violator Centers be opened to accommodate both men and women. Third, Corrections believes that the county jail contract system provides the State with some of the most flexible housing available, and is proposing some additional expansion of that contract system. Finally, in order to prepare for the demand for housing beyond 2014, Corrections is suggesting that the State begin the process of developing a third prison site.

Beaver County Jail Contract Expansion

Rationale:

The State of Utah has been very fortunate to have county jail contracting as part of the total adult secure prison housing system. Over the last 10 years, Corrections has expanded its contract system to house over 1300 offenders in county jails. These contracts have allowed participating counties to more fully realize the economic efficiencies created by housing some state inmates on a contract basis.

Corrections believes that the county jail contract system provides all the cost savings that private facilities can offer. Both the State and Counties have greatly benefited from this contract system, including the following major benefits:

- Participating counties have been able to grow their individual jail infrastructure through these contract agreements.
- The state has avoided the cost of facility construction.
- Many offenders are housed in facilities that are nearer their families.

- Because the counties only receive contract funds for an actual filled bed, the contract system provides the most flexible housing available to the State. **This type of housing flexibility would not be available in a private contract prison.**

Action Steps:

- **In FY'07:** During this fiscal year, Corrections will work with Beaver County to identify and move 200 inmates to their new jail space.

CUCF North 3

Rationale:

In the original plan for Gunnison there were two additional pod sites, North and West, that could provide for additional housing within the complex.

In order to take full advantage of the core support building within the North portion of the Gunnison complex, two additional units still need to be completed. CUCF North 3 is the third unit to be built around the existing core support area. The state has already provided construction funding for CUCF North 3. The facility is expected to be ready for occupancy in October of 2006. By the time this facility opens, the State will be in dire need of additional prison housing.

Action Steps:

- **In FY'07:** The department is requesting operational funding for the CUCF North 3 Unit to begin operation in October of 2006. Because the facility will only operate for 9 months of FY'07 - October 2006 through June of 2007, Corrections will need to request additional operational funding in the next fiscal year.
- **In FY'08:** The department will be requesting the final 3 months of operational funding for CUCF North 3.

Parole Violator Center for Women

Rationale:

Fifty percent of the female incarcerated population is in prison for a drug offense and many of the other 50% have a substance abuse problem. After serving a term in prison, many of these women are released to parole and have subsequent parole violations related to their substance abuse issues. Creating a 50-bed halfway out/back center, focusing on substance abuse treatment, would allow for the needed staging of women as they are close to release to prison, and when they begin struggling with drug related issues while on parole.

Over the last 5 years, the State has experienced an explosion in the number of women placed under the jurisdiction of Corrections. Current population projections indicate that the female population will continue to grow by 12 to 13% a year, compared to 2 to 3% for males. In the past, women made up such a small part of the offender population that specialized programs to address their needs were not cost-effective. In the last few years, Corrections has realized that specialized programs are vital to reduce a high recidivism rate in the female population. Currently, Corrections' staff and staff from other agencies and public

service organizations have been studying the special challenges posed by this group.

Action Steps:

- **In FY'07:** The department is requesting FY'07 operational funding for a 50-bed halfway back/out center, to be opened in July of 2007.

CUCF North 4

Rationale:

CUCF North 4 represents the final unit to be constructed in the North complex of the Gunnison prison. When this 192-bed facility is opened, the State will be able to maximize the support infrastructure for three 192-bed facilities and one 288-bed facility.

In Corrections' 10-year Master Plan, CUCF North 4 is scheduled to open in January of 2008. One of the reasons that this facility's projected opening is only 15 months after the 288-bed CUCF North 3 is that the women's' incarcerated population will need additional housing at the Draper complex and will be moving 200 males, housed in the Promontory facility, out of that facility to make room for women. As the male population is moved out of Promontory, there will be an immediate need for additional male housing.

Action Steps:

- **In FY'07:** In order to allow enough time for construction of this unit, Corrections will need to get authorization and construction funding during FY'07. The State Building Board meeting listed this facility as priority number four in its FY'07 Capital Development Plan.
- **In FY'07:** During the 2006 General Session, Corrections will provide the Executive Offices, Courts and Corrections Sub-Appropriations Committee with details regarding this facility, in order to allow them time to prepare for an FY'08 budget request for 6-months of operational funding.
- **In FY'08:** The current plan indicates that this facility should open in January of 2008. In order for this opening to occur, the department will need to submit a budget request for six months of operation in FY'08.
- **In FY'09:** The department will be requesting the final 6 months of operational funding for CUCF North 4 during FY'09.

Parole Violator Center for Men

Rationale:

Over 80% of the incarcerated population have some level of substance abuse. Each year, a large number of parolees are returned to prison for dirty urines. Parolees who are returned to prison on this type of technical violation stay an average of 6 to 7 months in prison. When prison space is at a premium, technical parole violator returns deplete the number of beds available for new criminal commitment admissions and, recently, have contributed to overcrowding.

Corrections would like to establish a parole violator center with specific emphasis on treatment for continued substance abuse. This facility would reduce the demand for prison beds, provide technical parole violators with the immediate assistance they require, and allow them to get back on track for a successful parole experience as quickly as possible.

Privatization Project

Corrections is proposing that this facility be operated by a private provider. The private provider would be responsible for establishing a 250-bed parole violator center somewhere along the Wasatch Front. A community-based correctional program where the supervision emphasis is on short-term, intensive treatment, seems to fit more appropriately within the private contract system.

Action Steps:

- **In FY'07:** During FY'07, Corrections will develop an RFP to begin the process of determining which private contractor will be selected for this contract. Corrections will award the contract in this fiscal year, so the private contractor has enough time to complete a site selection and construct a 250-bed facility to open in July of 2008.
- **In FY'08** The private contractor will use this time to complete the facility.
- **In FY'09:** The department will be requesting twelve months of contract funding for the operation of this private facility, to open in July of 2008 (FY'09).

CUCF West 1

Rationale:

In the original plan for Gunnison there were two additional unit sites, North and West, that could provide for future expansion within the complex. The final build-out of the North area will have been completed by January 2008. The final site location (West) would be the next area to begin additional housing units.

Corrections is projecting that a 192-bed unit would be needed by July of 2009. As part of this project, there will need to be some preparatory work involving moving the secure perimeter to allow for the subsequent additions between FY'09 and FY'13.

This project will begin the final build-out of Gunnison. Each additional unit that is opened adds to the efficiency of the entire complex. The support areas become much more efficient operations as the total capacity increases. Until the full complex is built out (July 2012), Corrections does not think it is economically prudent to open a third site.

Action Steps:

- **In FY'08:** In order to allow enough time for construction of this unit, Corrections will need to get authorization and construction funding during FY'08.
- **In FY'10:** If construction schedules stay on track, this facility will open in July of 2009. Corrections will submit an operational funding request during the General Session of 2009 for 12 months of operation in FY'10.

CUCF West 2 & 3

Rationale: Current population projections indicate that additional construction at the West site will be needed by November of 2010. The primary rationale for opening two facilities simultaneously is that female demand for prison space will require Corrections to swap out an additional 200 male inmates from the Promontory facility. These two additions will address both the growth in the demand for male housing, and the loss of these 200 beds in Promontory.

Action Steps:

- **In FY'09:** In order to allow enough time for construction of these two units, Corrections will need to get authorization and construction funding during FY'09.
- **In FY'11:** If construction schedules stay on track, these facilities will open in November of 2010. Corrections will submit an operational funding request during the General Session of 2010 for 8 months of operation in FY'11.
- **In FY'12:** The department will be requesting the final 4 months of operational funding for CUCF West 2 and West 3 during FY'12.

CUCF West 4

Rationale: CUCF West 4 will represent the final construction project at the Gunnison prison complex. When this facility is completed, there will be a maximum capacity of 2460 beds. With a total maximum capacity of 2460, the support services areas will be operating at their most efficient level. Prior to completion of this project, the State will need to begin the process of siting a third complex.

Action Steps:

- **In FY'11:** In order to allow enough time for construction of this unit, Corrections will need to get authorization and construction funding during FY'11.
- **In FY'13:** If construction schedules stay on track, this facility will open in July of 2012. Corrections will submit an operational funding request during the General Session of 2012 for 12 months of operation in FY'13.

County Jail Contract Expansion

Rationale: As was mentioned earlier in this document, county jail contracting offers the State a number of advantages that cannot be realized in other facility options. Corrections has attempted to keep approximately 20% of the incarcerated population in county jail contract housing.

As part of the process for determining who qualifies for jail placement, many of the specialized offender populations housed at the Draper complex (mentally ill offenders, death row inmates, inmates with maximum classifications, offenders with extensive medical needs, etc.) do not qualify.

This means that the offenders who qualify for jail placement tend to be low-risk, healthy, minimum to medium classification offenders. These would be the

offenders that a private prison vendor would be most attracted to.

The State of Utah has benefited from this County/State relationship; avoiding the need to construct prison facilities; accessing secure housing at a very reasonable per day cost; moving offenders nearer their families; and creating a housing option that adds the most flexibility in terms of day-to-day use.

In an attempt to keep some portion of the incarcerated population within the county jail contract system, Corrections has chosen to add 100 female jail contract beds by September of 2013, and 200 male jail contract beds by October of 2013. With the additions in FY'07, this will bring the total contract bed count to 1,760 beds, which would represent 21.2% of the total bed capacity.

Action Steps:

- **In FY'13:** During the 2012 General Session, Corrections will request permission to expand the jail contract program.
- **In FY'14:** During the 2013 General Session, Corrections will request county jail contract funding for 300 beds for 9 months of FY'14.
- **In FY'15:** During the 2014 General Session, Corrections will request the remaining 3 months of county jail contract funding for these 300 beds.

New Prison Site

Rationale:

Corrections' current 10-Year Master Plan utilizes all of the build-out capacity at the Gunnison Complex and includes some limited county jail contract expansion. In this plan, there are no new facility construction projects at the Draper Complex. With the final construction of CUCF West 4, Corrections will have expanded that prison complex to a proposed maximum of 2,460 beds.

In order to accomplish both the siting and construction, population projections indicate that the State should begin the process during FY'09. Starting in July of 2012, Corrections will begin construction of a new third prison site.

Action Steps:

- **In FY'09:** Corrections will begin the process of siting a new prison complex somewhere within Utah's borders.
- **In FY'12:** In order to allow enough time for construction of this unit, Corrections will need to get authorization and construction funding during FY'12.
- **In FY'15:** Corrections will submit an operational funding request during the General Session of 2015 for the first phase of a new prison complex.

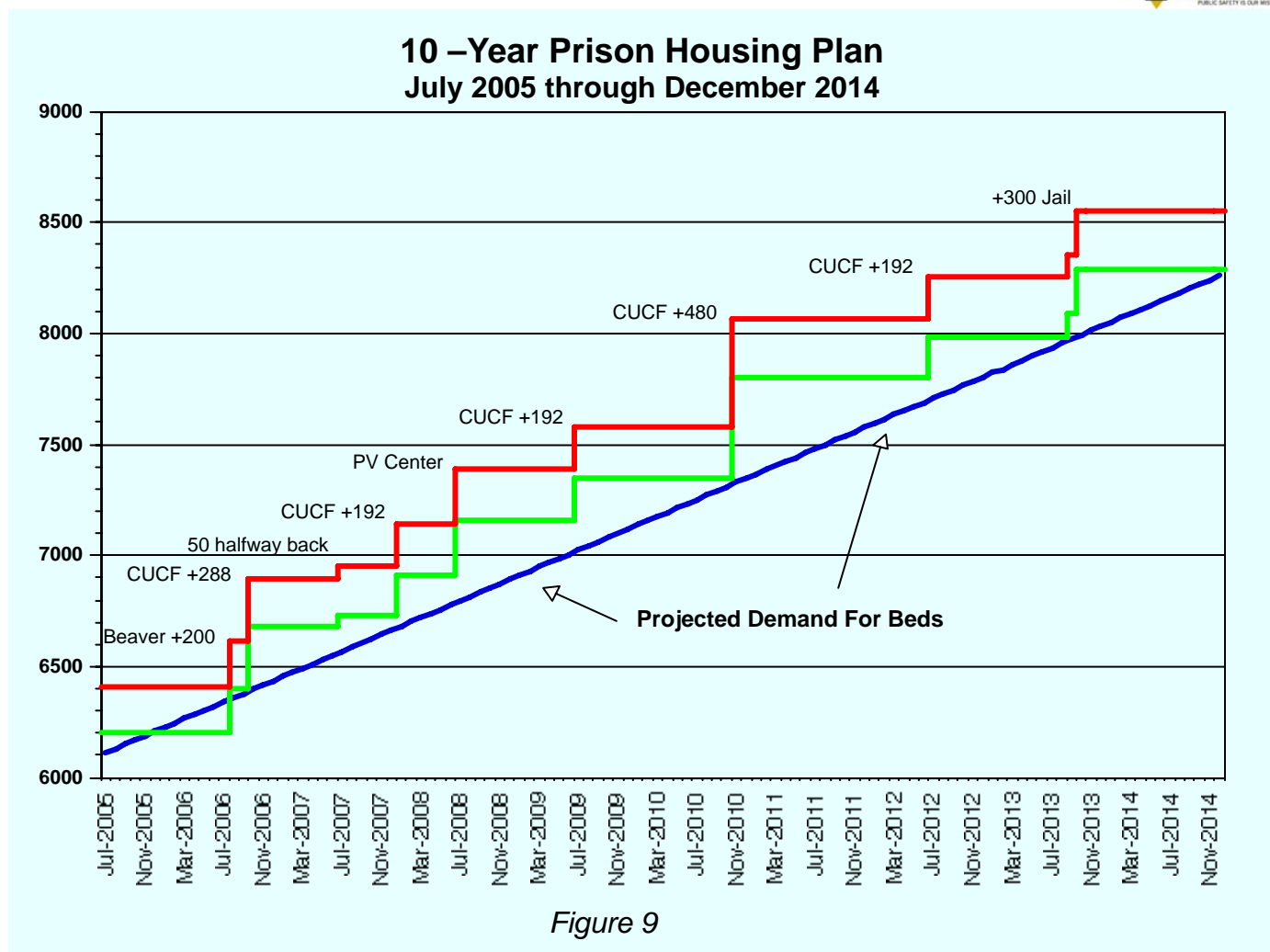


Figure 9 provides a graphic representation of the 10-Year Plan, and how it addresses projected growth through FY'15.

Initiative 3: Expand Community Correctional Centers Beds

The impacts of growth in the offender population include more than an increasing need for prison housing. Offender growth also increases the need for resources in probation and parole and for programs designed to reduce recidivism and enhance offender success. Programs aimed at changing offender behavior are vital to Corrections' efforts to rehabilitate offenders. As the offender population grows, programs in the prisons, probation, and parole also need to grow.

Community Correctional Centers perform a unique role in the state correctional system. They provide residential programs for offenders on probation and parole who need specialized treatment, an alternative to incarceration, or short-term transitional housing between the prison and returning to life in the community.

Program	# of Beds	Construction Funding	Operational Funding
Southern Utah CCC	60	FY09	FY'10
Central Utah CCC	150	FY'12	FY'13

Utah last added CCC beds in 1996 when the 150 bed Northern Utah CCC opened in Ogden, increasing the total number of beds statewide to 350. Since that time, the felony population on probation and parole has increased by 24%. Increasing pressure on the CCC beds has severely limited the number available for offenders on probation. Most of these slots are now reserved for offenders on parole. Limiting the number of probationers who can access these unique programs may actually increase the number of offenders in prison.

Southern Utah CCC

Rationale: Utah's four CCC's are all located in northern Salt Lake County or Weber County. However, offender populations in the southern parts of the state have increased substantially as the population of these areas has grown. Corrections proposes that the next CCC added to the system be built in Iron or Washington County. This facility would target offenders from this area and provide programs for substance abusers and sex offenders.

Action Steps:

- **FY'08:** Corrections will begin work with Washington and Iron Counties to locate an acceptable site to construct a 60-bed CCC. If an acceptable site can be located, Corrections plans to present the project to the State Building Board and request funding for construction to the 2008 General Session of the Legislature.
- **FY'09:** Corrections will begin construction on the Southern Utah CCC if construction funding is obtained. In addition, funding to operate the facility will be requested from the 2009 General Session of the Legislature.
- **FY'10:** Corrections plans to begin operation of the facility during FY'10.

Central Utah CCC

Rationale: Utah's four CCC's are all located in northern Salt Lake County or Weber County. With the addition of a new facility in Southern Utah, the main gap in CCC services will be in Central Utah. A large part of the offender population comes from Utah County and the surrounding counties. By the time the proposed facility would open, Corrections expects the parole and probation population to have increased by 32% over current levels. The need for services for this population will also increase, leading to a need for additional CCC space.

**Action
Steps:**

- **FY'11:** Corrections will begin work with Utah County to locate an acceptable site to construct a 150-bed CCC. If an acceptable site can be located, Corrections plans to present the project to the State Building Board and request funding for construction to the 2011 General Session of the Legislature.
- **FY'12:** Corrections will begin construction on the Central Utah CCC if construction funding is obtained. In addition, funding to operate the facility will be requested from the 2012 General Session of the Legislature.
- **FY'13:** Corrections plans to begin operation of the facility during FY'13.

Initiative 4: Expand community supervision and intervention options

The basis of an effective system of probation and parole is the supervision provided to offenders by Corrections' agents. These agents have responsibility for protecting the public from the offenders and for working with the offenders to become law abiding citizens. Agents provide supervision and guidance and when their caseloads become too large, the effectiveness of both functions is reduced.

Corrections continues to look for the most cost-effective ways to provide services to offenders in the community. One promising direction is the use of GPS and radio tracking technology to assist in the supervision of offenders. During the coming years, Corrections plans to expand its use of these technologies to increase offender accountability and reduce the need for a prison or jail stay for lower risk offenders.

Parole and Probation Agents

Rationale: Corrections has a goal of keeping agent caseloads at an average of 60 offenders per agent. To achieve this goal, 10 to 12 new agents will be needed every year to meet a projected 4% increase in the offender population.

Action Steps:

- **FY'07 through FY'14:** Corrections will request 10 to 12 additional parole and probation agents each year.

Electronic Monitoring Technology

Rationale: Interest in the use of GPS and radio technologies to track offender locations and enforce the conditions of home confinement, curfews, and other restrictions placed on offenders has increased. The reliability of the information has improved and the use of web-based services has increased their effectiveness. Corrections plans to expand its use of both types of technologies in the next year with a goal of requesting additional funding in the next budget cycle.

Action Steps:

- **FY'06:** Corrections will expand its use of GPS technology through grant funding.
- **FY'07:** Corrections plans to request additional funding to increase its electronic monitoring capability.

Initiative 5: Expand programming resources

Utah's Corrections system has been faced with the need to find new ways to control the ever-increasing offender population. The most effective means for Corrections to impact growth is by putting greater emphasis on rehabilitation with the use of proven treatment and programming methods. Research suggests that recidivism rates are higher for offenders lacking in social skills and education. The problem is compounded when an offender becomes involved in a pattern of substance abuse. Additionally, there is a subset of the offender population who have committed sexual crimes requiring treatment that is targeted at the problems leading to sexual offenses. In all these cases, research supports the premise that when an offender participates in a treatment program, the probability of new offense being committed is reduced.

Over the last 5 years, Corrections has focused its programming efforts on offender re-entry. This is a comprehensive approach to offender rehabilitation and management which looks at all aspects of the offender's life and attempts to address the issues that prevent successful re-integration into the community. This approach includes treatment programs with assistance in finding housing and jobs, dealing with medical and mental health issues, and achieving an education level that allows for success in our society. The focus on re-entry starts before the offender is sentenced and continues throughout his or her experience in prison or on probation or parole.

One unique aspect of the re-entry model is the emphasis on mobilizing community and family resources to aid in the re-integration effort. Studies have shown that an offender's ability to succeed in transition is significantly improved if they have a stable system of family or friends in the community. For years, there has been a strong volunteer base in the community and prison system to work with offenders and their families in a united effort to encourage and promote positive change. Working more closely with families, communities, volunteers, and government agencies is an on-going goal of the Department.

The first step in an effective re-entry system is an accurate and meaningful needs assessment. Too often in the past, the needs of offenders were determined by unstructured interviews, unreliable background information and "pop psychological" profiles. Recognizing this shortfall, Corrections has begun to implement assessment tools designed to evaluate risk of reoffending, substance abuse problems, psychopathic tendencies, and sex offender profiles. Assessments provide valuable information about offenders and are essential to effective offender management.

The majority of offenders supervised by the Department of Corrections are on probation or parole and reside in Utah's communities. These offenders are in need of services for substance abuse problems, lack of education, lack of job skills, sex offending, or general life skills. Corrections has established Day Reporting Centers around the state in an attempt to assist probationers and parolees in areas of substance abuse treatment, education, employment and housing. Expanding the services available through the Day Reporting Centers is vital to Corrections' efforts to reduce recidivism and enhance re-entry.

Providing adequate services to offenders while they are in the community can save the state significant expense. Increasing contracting dollars, better collaboration with other agencies, and

providing adequate community-based housing could have a positive impact by reducing growth in the demand for prison beds.

The importance of providing programs aimed at changing offender behavior during a prison stay is underlined by the fact that over 98% of offenders who enter prison will eventually be released back into the community. Appropriate programming can make a difference in how an offender will approach his or her release and how he or she will behave in the community. The citizens of Utah do not want an offender leaving our prisons in the same or a worsened condition than when he or she was admitted.

Resources for programming and treatment are severely limited in the State's prisons. Continuing offender growth has stressed the system. Substance abuse treatment staff are able to provide services to only 15% of those offenders identified with a substance abuse problem. Similar problems exist for the sex offender treatment program.

Additionally, our prisons are seeing a higher rate of illiteracy. The local school districts and Higher Education which are responsible for assessing needs and providing classes are under funded. As a result, critical educational classes are being cut back or may be eliminated.

Substance Abuse Programs

Rationale: Corrections estimates that 80 to 85% of the offenders in prison have some history of substance abuse. Department resources only allow for 15% of the prison population to receive treatment at any given time. Similar statistics describe the situation for offenders on probation and parole. As the offender population grows, the Department will find its ability to provide treatment inadequate. Providing resources to address this serious problem will serve the state in the long run.

Assessment is vital in determining the appropriate level of treatment for offenders with substance abuse problems. Corrections is working to expand its assessment capabilities and ensure that all offenders who need treatment receive an assessment.

Additionally, in collaboration with the State Division of Substance Abuse and the local substance abuse authorities, a treatment model should be established which will be used by all agencies. This will reduce redundancy and will allow an offender to move from system to system without interfering with progress made in treatment.

The problem of substance abuse has an especially high impact on the female population. Substance abuse appears to be a major criminogenic factor for almost all of the women in prison.

Corrections estimates that 30% of the male inmate population and 40% of the female population need to be in substance abuse treatment at any given time. Current resources should be increased and additional resources provided as the inmate population grows.

In addition, resources for community treatment should be expanded to allow for more offenders on probation and parole to receive substance abuse services.

The State is currently engaged in a pilot study of a new approach to offenders whose primary problem is substance abuse, called the Drug Offender Reform Act (DORA). DORA attempts to use accurate and professional treatment assessments to ensure that offenders' sentences fit their treatment needs. A goal of the program is to avoid unnecessary prison commitments for offenders who need treatment rather than incarceration. The success of this pilot study will determine the direction Corrections will take in addressing substance abuse in the offender population.

Action Steps:

- **FY'06 through FY'08:** Corrections is currently participating with other state and local agencies in a pilot study of DORA. This pilot will be completed in FY'08.
- **FY'09:** Working with the other agencies involved in the DORA pilot, Corrections will propose either expanding the program or abandoning it, depending on the outcome of the study.
- **FY'07:** Corrections has requested additional funding for substance abuse treatment for both the prison system and probation and parole for FY'07.
- **FY'08 through FY'14:** Corrections will work to increase substance abuse treatment resources in the prison from the current level to reach the goal listed above. This will require adding 9 treatment FTE for the women's programs and 24 FTE for men's programs.
- **FY'08 through FY'14:** Corrections will continue to work on obtaining resources to treat substance abuse in the community.

Sex Offender Treatment

Rationale:

26% of the inmate population is incarcerated for a sex offense and sex offenders make up 12% of the population on probation and parole. The impact of sex offenses on victims and the community increases the importance of providing effective treatment for offenders. A large body of research has shown that treatment reduces recidivism for those who willingly participate. Those completing sex offender treatment are less likely to reoffend than those who do not participate. Effective sex offender treatment is resource-intensive and may require several years. However, the importance of the investment is clear when compared to the cost of a new offense.

Accurate assessment is also important to placement and treatment of sex offenders. The use of the penile plethysmograph and the polygraph gives the therapist a deeper look into the thinking of the offender and the direction needing to be taken in treatment.

New funding for sex offender treatment has not been received by Corrections for 10 years, although the population of sex offenders has almost doubled. Efforts have been made to streamline treatment programs without reducing their effectiveness, however, unless programs are expanded, many offenders who

could profit from treatment will not be able to receive it prior to release from prison.

Corrections provides sex offender treatment directly in the prisons, and through contract providers in the CCC's, and in the community. Expanded resources in all these areas will be necessary over the next 10 years as populations grow. Corrections' goal is to have the necessary resources to treat 20% of the sex offender population at any given time.

Action Steps:

- **FY'07:** Corrections has requested additional funding for sex offender treatment for both the prison system and probation and parole for FY'07.
- **FY'08 through FY'14:** Corrections will work to increase sex offender treatment resources in the prison from the current level to reach the goal listed above. This will require adding 30 FTE to the sex offender treatment program by FY'14.
- **FY'08 through FY'14:** Corrections will continue to work on obtaining resources to treat sex offenders in the CCC's and in the community.

Educational Programs

Rationale:

A large body of research exists which suggests that education can have an important impact in reducing criminal behavior. The Jordan School District, Salt Lake Community College, Snow College and Utah State University have all participated in studies dealing with our offender population to determine the relationship of offender success to education. Without exception, the results indicate that as an offender gains in education, the likelihood of reoffending is reduced.

The State Higher Education and Public Education systems have dedicated significant resources to providing a wide range of educational programs to the inmate population. Emphasis is placed on increasing literacy and gaining vocational skills.

Statistics from last year show a:

- 10% increase in High School Graduates
- 10% increase in GED certificates
- 20% overall use of the inmate library
- 15% increase in SLCC enrollment
- 10% increase in USU enrollment

Funding for these programs comes from other agencies than Corrections and increases in the inmate population have strained their resources. To address this issue, a committee of Corrections and Higher Education administrators meet regularly to strategize ways to gain additional funding for these programs.

The need for educational services for offenders on probation and parole is also vital. The agents, Day Reporting Centers and CCC's work with offenders to encourage them to participate in educational programs. Efforts are being made

to improve coordination with educational authorities to increase the opportunities for offenders to participate.

Action Steps:

- **FY'07 through FY'14:** Correction will continue to work closely with educational agencies to provide programs to offenders. Corrections will focus on providing sufficient classroom and workshop space to allow educational and vocational programs to be provided.

Women's Programs

Rationale:

It has become increasingly apparent that female offenders have unique needs and problems. The tradition in the correctional setting was to provide the same programs for women and men. Little thought was given as to the differences in the circumstances of female offenders and the events leading to their incarceration.

Priority now needs to be given to the creation of services meeting the specific needs of women such as family issues, separation from children, family support when released, child care, medical care, and issues regarding self esteem.

Corrections has established a "Women's Summit" which consists of Corrections' staff working with women, representatives from social service agencies, and representatives from community groups offering support to women. This group has been meeting monthly to develop programs to assist female offenders and mobilize community resources. One program developed by this group is the Women's Resource Center, a Day Reporting program for women targeting their unique needs and concerns.

Action Steps:

- **FY'06:** The Women's Summit will continue to meet to develop programs for women.
- **FY'07:** Corrections plans to find a contractor to provide a 50-bed, privately operated Parole Violator Center for women in the Salt Lake area.
- **FY'08:** The Women's Parole Violator Center opens. The Women's Resource Center increases its capacity.
- **FY'07 through FY'14:** Services addressing the unique needs of women are expanded.

Initiative 6: Improve inmate work opportunities through Utah Correctional Industries

Utah Correctional Industries is a self-supporting inmate work program which is designed to teach inmates vital vocational skills while providing low cost services to government agencies. Because UCI is self-supporting, the different enterprises included in UCI must operate at a profit. UCI's two goals are providing inmate jobs while making a profit. UCI works to find inmate work programs which train them in skills which will lead to livable wages for offenders upon release from confinement. These goals are accomplished through enhancing the knowledge and skills of UCI's staff through education and involvement with professional organizations, and through continued close collaboration with Corrections' Division of Institutional Operations, the Division of Adult Probation and Parole, WorkForce Services, and the private sector.

UCI strives to increase work opportunities as the inmate population increases. We have set a goal of employing 10 to 11% of the inmate population in these programs. As the inmate population grows, the size of UCI's operations must also grow. In addition, UCI faces special challenges in finding appropriate work opportunities for the fast-growing female inmate population.

UCI currently employs 675 inmates, or 10.7% of the inmates in Utah's prison system. The department is expecting to add an additional 156 male inmates and 72 female inmates per year to this count. Assuming that this rate remains constant, and the inmate employment rate remains at current levels, in 2015 UCI will be employing 850 inmates.

To accomplish this, UCI will be reviewing its operations to maximize the number of inmates per shop, which will result in additional profitability for the fund. Shops will be reviewed to determine their ability to meet UCI's two major goals. Those shops that are not able to meet these goals will either be modified or closed.

UCI is increasing its emphasis on reducing inmate recidivism through meaningful employment experiences. To accomplish this goal, UCI must focus on hiring new staff with appropriate qualifications and training current staff in new skills. UCI plans to add enhanced educational requirements for its staff members. In addition, UCI will promote membership in appropriate professional organizations to enhance staff professional skills.

UCI, like any other business enterprise, needs appropriate and efficient facilities for its work programs. Facility additions and expansions are necessary to UCI's continued growth.

Inmate Employment

Rationale: UCI's goal is to continue to employ 10 to 11% of the inmate population. The following targets for workers have been set.

Action Steps:

- **FY'07:** Number of inmate workers, male: 658
Number of inmate workers, female: 50
- **FY'08:** Number of inmate workers, male: 686
Number of inmate workers, female: 56

- **FY'09:** Number of inmate workers, male: 713
Number of inmate workers, female: 62
- **FY'10:** Number of inmate workers, male: 741
Number of inmate workers, female: 67
- **FY'11:** Number of inmate workers, male: 768
Number of inmate workers, female: 73
- **FY'12:** Number of inmate workers, male: 795
Number of inmate workers, female: 79
- **FY'13:** Number of inmate workers, male: 823
Number of inmate workers, female: 85
- **FY'14:** Number of inmate workers, male: 850
Number of inmate workers, female: 91

UCI Facilities

Rationale:

The most immediate need for UCI building space is a centralized warehouse. For institutional safety and security as well as efficiency, UCI proposes to construct a 20,000 square foot warehouse. The warehouse would be located outside the secure perimeter and would be totally manned by staff, rather than inmate workers. All incoming shipments would come through the warehouse, and all outgoing shipments would also pass through the warehouse. The estimated cost is \$1.3 million.

Today, UCI has approximately 144,000 square feet in production, storage, and office space. To meet the expected and planned growth in the number of inmate participants, UCI will look at ways to maximize space utilization along with some growth in production space. Space can be managed by adding second shifts to certain shops. As new businesses are brought on line new production space will need to be added. There is expansion capacity at CUCF for several more 30,000 square foot UCI buildings.

Action Steps:

- **FY'08:** Corrections will request permission to construct a 20,000 square foot warehouse at the Draper prison site.

Initiative 7: Provide cost-effective medical and mental health services to inmates

Prison systems across the nation are required by Federal court decisions to provide a level of medical and mental health care equivalent to that available in the community. Utah has focused on cost-effective care that meets court and professional standards. Our Bureau of Clinical Services participates in an accreditation program administered by the National Commission on Correctional Health Care (NCCHC). More than 450 state and local prisons and jails participate in the program which audits all aspects of clinical care. We have successfully passed their audits to this point. Continued accreditation will depend on the continued quality of our clinical services.

The cost increases which have plagued health care in the United States have had a similar impact on the cost of providing medical care to prison inmates. By instituting a managed care model, Utah has managed to control its costs while continuing to provide a constitutionally appropriate level of service. However, as inmate populations grow and health care costs increase, additional funding will be needed to meet our health care obligations.

Corrections has a number of goals for improving its services. They include establishing a geriatric offender unit, increasing the number of infirmary beds, expanding specialized chronic care tracks, and focusing on preventive medicine.

Geriatric Unit

Rationale: The number of inmates over age 55 continues to increase. 374 (6%) of the current inmate population is 55 or older, and 42 are 70 years of age or more. This increase has required the Bureau of Clinical Services to develop approaches to deal with the consequences of aging.

Corrections believes services for these offenders can be improved by establishing a housing unit devoted to offenders suffering from disorders relating to aging with staff and programs aimed at their unique problems. A skilled nursing care unit, similar to a nursing home, would improve services while reducing the cost of care.

Action Steps:

- **FY'07:** Corrections will plan a unit that could be used to house a geriatric inmate program and develop a proposal for the program.
- **FY'08:** Corrections will request funding for a specialized geriatric inmate program.

Infirmary Beds

Rationale: In spite of dramatic growth in the inmate population, the number of infirmary beds in the prison system has not been increased since the Gunnison prison opened in 1990,. Corrections recognizes the need to expand specialized housing for inmates who need nursing care or who need to be removed from

general population to prevent the spread of disease. Corrections plans to combine this unit with the geriatric unit.

Action Steps:

- **FY'07:** Corrections will plan a unit that could be used to expand infirmary beds and combine them with the geriatric program.
- **FY'08:** Corrections will request funding for this unit.

Chronic Care

Rationale:

Prison inmates have poorer health than individuals of the same age in the general population. They are more likely to have chronic and serious conditions such as diabetes, hypertension, hepatitis, and HIV. Programs for early detection and intervention can produce savings in the long run by reducing the seriousness of the problem. Corrections has a number of programs to assist offenders in managing these conditions but additional needs have been identified.

One area of concern is offenders with kidney disease who are on long-term dialysis. Currently, these offenders are transported 3 to 4 times a week from the Draper prison to the University Medical Center where they receive dialysis. This process creates a security risk and ties up transportation officers who must drive the offenders to the hospital and wait with them while they have dialysis. Until recently, the number of offenders on dialysis at any given time was not high enough to cover the cost of purchasing dialysis machines and hiring the professional staff to operate them. However, the numbers are increasing and it is anticipated that it will be cost-effective to set up an in-house dialysis clinic within the next two years. This clinic could be combined with the geriatric program and infirmary beds to maximize cost-effectiveness.

Hepatitis C is a highly contagious disease which is rapidly increasing in incarcerated populations across the nation. Public health officials believe that great strides could be made in controlling hepatitis C in the general population simply by providing treatment in the country's prisons. Corrections is proposing creating a testing and treatment program for the inmate population within the next three years.

Other chronic care tracks which need to be enhanced include coronary heart disease, asthma or chronic obstructive pulmonary disease (COPD), seizure disorders, and HIV/AIDS.

Action Steps:

- **FY'08:** Corrections plans to request funding to purchase a dialysis machine and hire the staff required to provide dialysis treatment at the Draper prison.
- **FY'09:** Corrections plans to request funding for a hepatitis C testing and treatment program.
- **FY'07 through FY'14:** Proposals for creating other chronic disease treatment programs will be developed.